

ECONOMIC AND COMMUNITY DEVELOPMENT

BUDGET UNIT: SMALL BUSINESS DEVELOPMENT (AAA SBD)

I. GENERAL PROGRAM STATEMENT

The Office of Small Business Development (OSBD) promotes training and education programs through countywide seminars and workshops it sponsors. These workshops focus on contracting and purchasing opportunities available to small business owners in the county. It also maintains a directory of local small business vendors available to the 42 county departments and prime contractors, assuring consideration and access to ongoing bid requests and contracts throughout the county. In addition to these duties, OSBD assists in the validation of U.S. Department of Transportation Disadvantaged Business Enterprises (DBE) requirements for the county.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation		457,347	338,115	292,319
Total Revenue		298,043	157,556	118,951
Local Cost	-	159,304	180,559	173,368
Budgeted Staffing		6.0		5.0

Actual revenues in 2000-01 were significantly less than budgeted due to the department not receiving an economic development administration grant from the federal government. Accordingly, expenditures were reduced because of the lack of funding.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Budgeted staffing decreased by 1.0 Secretary I position. This position is vacant and is being eliminated due to a decrease in grant funding for this program.

GROUP: Economic Development/Public Services
DEPARTMENT: Economic and Community Development
FUND : General AAA SBD

FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	336,328	338,051	347,721	(9,767)	337,954
Services and Supplies	88,695	87,791	92,185	20,193	112,378
Central Computer	6,711				-
Transfers	25,864	31,505	31,505	(6,037)	25,468
Total Expenditure Authority	457,598	457,347	471,411	4,389	475,800
Less:					
Reimbursements	(119,483)	-	-	(183,481)	(183,481)
Total Appropriation	338,115	457,347	471,411	(179,092)	292,319
<u>Revenue</u>					
State, Federal or Gov't Aid	157,556	298,043	298,043	(179,092)	118,951
Total Revenue	157,556	298,043	298,043	(179,092)	118,951
Local Cost	180,559	159,304	173,368	-	173,368
Budgeted Staffing		6.0	6.0	-1.0	5.0

ECONOMIC AND COMMUNITY DEVELOPMENT

Total Changes Included in Board Approved Base Budget

Base Year Adjustments

<u>MOU/Inflation</u>	
Salaries and Benefits	9,670 MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	4,394 Inflation, Risk Mgmt Liabilities
Subtotal Base Year Appropriation	<u>14,064</u>
Subtotal Base Year Local Cost	<u>14,064</u>
Total Appropriation Change	14,064
Total Revenue Change	-
Total Local Cost Change	14,064
Total 2000-01 Appropriation	457,347
Total 2000-01 Revenue	298,043
Total 2000-01 Local Cost	159,304
Total Base Budget Appropriation	471,411
Total Base Budget Revenue	298,043
Total Base Budget Local Cost	173,368

Board Approved Changes to Base Budget

Salaries and Benefits	(9,767)	Net change of decrease in 1.0 budgeted staffing (-\$32,600) and adjustment for benefit calculation error in base budget (\$22,833)
Services and Supplies	15,500	Additional cost for consultants to assist with validation of the D.O.T. DBE requirement
	<u>4,693</u>	Increases in all other services and supplies, including liability costs
	<u>20,193</u>	
Transfers	(6,037)	
Reimbursements	(23,322)	Decrease in services to the Department of Public Works and the Airports Department
	<u>(160,159)</u>	Accounting reclassification from revenues
	<u>(183,481)</u>	
Total Appropriation	<u>(179,092)</u>	
Revenue	(159,000)	Accounting reclassification to Reimbursements
	40,000	Increase from State PUC Grant
	<u>(60,092)</u>	Decrease in Federal EDA monies
Total Revenue	<u>(179,092)</u>	
Total Local Cost	<u>-</u>	